

Appendix A

Proposed recurrent savings to fund falls prevention (para 3.7)

£20k Public health analyst: double payment identified through finance work on cross directorate public health Memorandum of Understanding (MOU).

£10k Child and adolescent mental health – double payment identified through finance work on cross directorate public health MOU

£20k Dental public health: The 2015/16 Business Plan already proposes a reduction of in the dental public health budget of £30k (see the Community Impact Assessment [CIA] presented to the Health Committee on 20th November 2014). This additional proposed saving of £20k means that the Public Health directorate dental public health budget would be ceased, and all dental health promotion carried out through generic health promotion staff and initiatives. The dental public health budget was put in place to respond to requirements to fund epidemiological surveys or dental health promotion initiatives coming from Public Health England. There have been no such requirements in 2013/14 or 2014/15.

£5k Reduce health protection budget from £15k to £10k: This budget is used reactively in health protection incidents. In some years spend against it may be very low and in other years it may be overspent. On average spend is below £10k.

£20k reduction in public health directorate pay and non-pay budget in addition to £72k saving already made (see CIA). To be achieved through reduced use of agency staff, non-pay budgets and holding of in-year vacancies.

£25k Saving identified through negotiation of sexual health treatment contract.

Total: £100k recurrent funding

Proposed non-recurrent funding for falls prevention (para 3.8)

£150k: Non-recurrent underspends on 2013/14 public health MOU
Majority is underspend on public health 'changing behaviours' training

£35k Part year savings from delayed implementation of 2014/15 investments:
Mental health training across agencies: £20k
Physical activity workplace initiative: 15k

£215k: Early implementation of 2015/16 savings
Quitline smoking cessation telephone support already ceased: £25k (see CIA)
Dental public health: £50k (see CIA)
Sexual health: £70k (see CIA)
Public health directorate in-year vacancies and non-pay savings: £45k (see CIA)
Smoking cessation medications and GP/pharmacy payments: £20k (see CIA)
Health protection: £5k

Total: £400k non-recurrent funding (£200k per annum over two years).

